

Roof Replacement: Local Parks -- No. 827738

Category M-NCPPC
Agency M-NCPPC
Planning Area Countywide
Relocation Impact

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

February 18, 2004
21-49 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	60	0	0	60	10	10	10	10	10	10	0
Land											
Site Improvements and Utilities											
Construction	674	0	182	492	82	82	82	82	82	82	0
Other											
Total	734	0	182	552	92	92	92	92	92	92	0

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	734	0	182	552	92	92	92	92	92	92	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for roof replacement on buildings and structures in local parks, including Parkside Headquarters.

JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. The PROS Plan stresses the importance of retaining existing park facilities in a safe and usable condition. Facilities in this project are included in the PROS Plan inventory.

Cost Change

Increase due to the addition of FY09 and FY10 to this ongoing project.

OTHER

Ongoing

FISCAL NOTE

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY82	(\$000)
Initial Cost Estimate		300
First Cost Estimate		
Current Scope	FY97	2,147
Last FY's Cost Estimate		2,593
Present Cost Estimate		734
Appropriation Request	FY05	92
Appropriation Req. Est.	FY06	92
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		182
Expenditures/		
Encumbrances		0
Unencumbered Balance		182
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	2,043
Total Partial Closeout		2,043

COORDINATION

MAP

